



SRI LANKA



FY 2001 Results Review and Resource Request (R4)

April 1999

The attached results information is from the FY 2001 Results Review and Resource Request (R4) for Sri Lanka and was assembled and analyzed by USAID/Sri Lanka.

The R4 is a “pre-decisional” USAID document and does not reflect results stemming from formal USAID reviews. Additional information on the attached can be obtained from Lisa Chiles, Mission Director, USAID/Sri Lanka.

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Cover Memorandum

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Subject: FY 2001 Results Review and Resource Request (R4)—Sri Lanka

Peace and Growth

Sri Lankans often repeat the story that when Lee Kwan Yew visited Sri Lanka shortly after its independence in 1948, he remarked that Singapore would have to work very hard to achieve Sri Lanka's level of development. Of course, the GNP per capita in Singapore is now around \$20,000 and in Sri Lanka, only about \$860. The fundamental questions are whether Sri Lanka is finally on the right track for accelerated, sustainable economic growth and, as we look ahead to FY 2001 and beyond, whether continued USG assistance will be necessary and worthwhile.

While great progress has been made in establishing an economic framework that could provide the basis for Singapore-like economic growth, the likelihood of that happening is uncertain. Sri Lanka faces two extremely difficult and inter-related problems—a lengthy war with Tamil separatists which is fuelled in part by lack of economic opportunity and an economic growth rate that is unlikely to accelerate significantly above the present trend rate of 4 to 5 percent per annum without peace.

A widespread view exists that economic growth on the order of 7 percent per annum could be within reach once the war ends. This view is conditional on additional reforms being made in the enabling environment facing business and that Sri Lanka's businesses sharpen their ability to compete in global markets. A trend rate of growth on the order of magnitude of 7 percent per annum would provide the jobs and income that would support a negotiated settlement.

Prospects for Peace

Without question, the future prosperity of Sri Lanka is linked to a political settlement of the war. This past year more than 6 percent of GDP was expended on conducting the war, pushing the fiscal deficit for FY 1998 to 9.3 percent of GDP. The war not only squeezes GSL development expenditure, but also severely dampens investor confidence, especially foreign direct investment (FDI), in the economy. FDI is a trickle relative to its potential. Domestic private investment and portfolio investment are also adversely affected.

While it would be foolhardy to predict the timing of a politically negotiated settlement of the war, there has been progress in this direction. Whereas five years ago public discussion of a politically negotiated rather than a military solution to the conflict was seldom heard, today the idea of a politically negotiated settlement is discussed in public fora and broadly accepted as the only way to resolve the war. A survey conducted by the National Peace Council last year supports this view. A majority of both Sinhalese and

Tamil respondents believed that the war should be ended because the economic, social, environmental and human costs involved are so high. There was a meeting of minds between the two communities on devolution of power as a means to ending the ethnic conflict. While the majority of the Sinhalese community favors further weakening of the LTTE before entering negotiations, the idea of political negotiations and the importance of civil society to the negotiations is out on the table.

There is also widespread concern that alienated, unemployed Sinhalese youth may resort to violence, as they did in 1971 and again in 1988-89. Some analysts believe the Janatha Vimukthi Peramuna (JVP) uprisings in those years, characterized by frequent bombing attacks in public areas in Colombo and surrounding areas, plus the Government of Sri Lanka's (GSL) brutal crackdown, had a more negative influence on investment than the LTTE conflict. Better economic policies will increase economic growth, create jobs and should contribute to greater political stability and democracy as well.

Prospects for Economic Growth

Despite the war, Sri Lanka's economic performance has been on the whole satisfactory. The trend rate of economic growth has been close to 5 percent per annum which places Sri Lanka in the top 20% of countries worldwide in terms of real GDP growth over the 1975-95 period. This validates critical policy decisions taken years ago to follow a private sector- and export-led growth strategy.

Much of Sri Lanka's recent GDP growth has been led by exports. The annual value of exports, which is equal to about a third of GDP, has more than tripled in real terms over the last decade. Growth of garment and textile exports, primarily to the U.S., has been the leading edge of the export growth (over 45 percent of all exports in 1998). However, two clouds are on the horizon with respect to future growth. First, the large devaluation of currencies in other parts of Asia have made the market for garments much more competitive; second, the quota system under the Multi-Fiber Agreement (MFA), which currently protects Sri Lankan exporters from competition, expires in 2005. While predicting how Sri Lanka will fare in a much more competitive environment for garments and textiles with any precision is problematic, the consensus in the community is that the emerging situation holds more downside risk than upside opportunity for the industry.

Given the uncertainty about the future of garments and textiles, we inquired about nascent industries that would help take Sri Lanka to the next level of development. We could find no one in government, the multilateral donor community or private sector that could identify one dominant bright spot that would fuel Sri Lanka's growth in the future. At Sri Lanka's level of development, the economy needs to diversify and move up the technological ladder to ensure competitiveness in world markets.

USAID's competitiveness assessment, conducted in the summer of 1998, made a number of important findings, including, inter alia:

- Although there is still room for improvement, the Sri Lankan government scores fairly well relative to other countries on its macroeconomic framework, based on

work of previous governments and continued improvements made by the current coalition government.

- The government has also performed relatively well in the active and creative use of fiscal policy to mobilize investment and boost exports. Continuing to rely on incentives, however, is not a sustainable source of competitive advantage for Sri Lanka. Other countries can easily replicate the strategy. Also, it leads businesses to look to government to solve their problems when it would be better to focus their time and resources on customers and competitors.
- Unlike the stage set for reform of macroeconomic policies, which are proceeding relatively well, the policy and regulatory framework facing the individual firm is quite weak.
- In addition, weak business strategies and lack of understanding of competitive position characterizes much of Sri Lankan industries studied, including tourism, toys, gems and jewelry and floriculture.
- While the war is a factor discouraging economic expansion, the “peace dividend” for the economy will be disappointing if the enabling environment for business is not improved.

Whether Sri Lanka will progress rapidly to develop a fast-growing, outward-looking economy depends fundamentally on reaching a national consensus on a competitive strategy, making the necessary policy and regulatory reforms that will improve the enabling environment for firms, and on the firms, themselves, implementing better business strategies.

Strategic Plan, 2001-2005

USAID would appreciate an opportunity at an appropriate time, perhaps in the fall of 1999, to review with USAID/W our strategic proposal for the period FY2001-FY2005. What we propose is a continuation of our present strategic plan with some shift in emphasis. The basic components of the strategy would be designed and signed with the GSL in FY 2000 for implementation over the period FY2001-FY2005, and would include an appropriate set of indicators for the period.

The vision for the strategic plan is grounded in the notion that there will continue to be efforts toward a negotiated political settlement of the war during the time frame of the plan. In the period leading up to 2005, USAID would deepen and extend its programs affecting trade and investment, the judiciary and education/training. When the war ends, we will have contributed to critical changes that will ease the transition to peace.

First, under the SO 1, USAID’s Economic Growth resources would focus on two sub-program areas. The principal sub-program under SO 1 would continue to focus on measures to improve Sri Lankan competitiveness in the global economy. In addition to supporting a national consensus on a competitiveness strategy for Sri Lanka, other

initiatives include: benchmarking country performance in key areas by public and private sector; establishing competitiveness technical assistance teams within key industry associations; improving capacity of the private sector to analyze competitive weaknesses and advantages; establishing linkages between small and medium enterprises with sources of intelligence of markets, competition, technologies, and partners; and specialized technical assistance for key industries. The objective is to have in place a policy and regulatory framework that will enable a vibrant private sector to provide jobs and incomes that will ease the transition from war to peace. The second sub-program would be tax policy reform undertaken at the request of the Ministry of Finance and the private sector. Initially, USAID would build capacity of the Ministry and private sector associations to analyze and formulate a more coherent, effective and transparent tax policy for business and thereafter provide assistance in other key aspects of fiscal reform.

Second, we would continue the important efforts we have underway to address human rights abuses. Violence has become endemic in the country for reasons having their origins in the war, but now has taken on a life of its own in politics and crime. A critical complement to addressing human rights abuses is the restoration of confidence in the judicial system. We believe that a program to assist with training of judges and courtroom staff and technical assistance to improve systems for management of the judiciary could provide the foundation for restoration of faith in the judiciary system.

Third, in addition to the humanitarian assistance focused on health, mainly by providing prosthetics, we would launch an ambitious program to educate and train the youth in areas affected by the war. USAID has funded over the past decade a vocational training school that trains low-income youth with tremendous success. Graduates from the school's technical programs are much in demand by local firms. The best evidence of the school's success is demand for entrance to the program that far exceeds capacity. We would attempt to replicate this model vocational training program for youth directly affected by the war.

Program Funds and Staffing Requirements

USAID/Sri Lanka assumes continuation of program funds at present levels for the first three years of the strategic plan period. This would mean for the period FY 2001- FY 2003 approximately \$9 million in Economic Growth funds, along with approximately \$1 million annually in Economic Support Funds and \$500,000 annually in DCOF/WVF per year.

USAID can manage the program with its present staffing level of 2 USDH. Our operating expense (OE) budget for FY 2000, \$603,000 (without estimated ICASS of \$240,000), is more than 41 percent below the FY 1999 request and target budget level of \$1,035,000. USAID/Sri Lanka's OE level in FY 2000 and beyond is now in line with the levels of other smaller USAID missions in the ANE region such as Lebanon and Mongolia.

Performance over the past year shows that USAID can make a difference with relatively modest levels of funding for program and OE costs. The response of the private sector and government has been better than could have been expected at the outset of the competitiveness exercise. We believe we can take advantage of the high level of interest and participation to achieve measurable results. The Ceylon Chamber of Commerce, for example, recently invited USAID to be part of a regular donor/chamber consultative committee on economic policy issues. The only other donors invited to the first meeting were the IMF, World Bank, the ADB and a finance group of the Commonwealth.

Another important factor is that USAID is part of a well-coordinated country team focused on achieving a common set of Mission goals. USAID coordinates with State on economic policy and human rights issues. We also receive considerable support from the public diplomacy and public affairs activities of the other agencies at post.

USAID has a unique role to play in advancing U.S. national interests in Sri Lanka from 2001 to 2005. We look forward to discussing our plan with Washington at an appropriate time.

GLOSSARY OF ACRONYMS

BII	Bureau of Infrastructure Investment
CBSL	Central Bank of Sri Lanka
CDS	Central Depository System
CSD	Child Survival & Disease
CSE	Colombo Stock Exchange
DA	Development Assistance
DAI	Development Alternatives Incorporated
ESF	Economic Support Fund
FINS	Friend in Need Society
GSL	Government of Sri Lanka
HRC	Human Rights Commission
ICRC	International Commission for Red Cross
IESC	International Executive Service Corps
IHR	Institute for Human Rights
IPR	Intellectual Property Rights
IR	Intermediate Result
ISTI	International Science and Technology Institute
LTTE	Liberation Tigers for Tamil Ealam
NGO	Non-Governmental Organizations
OE	Operating Expenses
OSU	Oregon State University
PDA	Primary Dealers Association
SPO	Special Objective
SO	Strategic Objective
TAF	The Asia Foundation
USAID	United States Agency for International Development
WTO	World Trade Organization
WVF	War Victims Fund

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I: Overview and Factors Affecting Program Performance

1. Impact of the ongoing conflict: In 1998 the ethnic conflict in the north and east of Sri Lanka continued to place heavy demands on the country's human and economic resources. The Institute for Policy Studies estimates that 15 years of conflict has cost 18 months of Gross Domestic Product. The Government of Sri Lanka (GSL) continued to pursue a three-pronged strategy of intensive military confrontation, reestablishment of normalcy in the Jaffna peninsula, and ultimately a negotiated political settlement. Resettlement of the displaced population to the Jaffna peninsula was slowed by security problems in the area, and a large number of persons remain displaced. Conflict-related reports of torture continued to surface in 1998, but the GSL made significant progress in reducing the number of disappearances and extra-judicial killings by security forces. In FY 1998, the United States formally designated the Tamil separatist group, the Liberation Tigers for Tamil Ealam (LTTE), as a terrorist organization.

Efforts to reach a negotiated political settlement were stalled by the lack of cooperation between the major political parties and lack of interest on the part of the insurgents. A modest positive step towards facilitating discussions between the government and the opposition was made with the launch of a "Peace Initiative" by Sri Lanka's leading business chambers. The business leaders publicly issued a joint declaration to political parties urging them to adopt a nonpartisan approach to solving important national issues facing the country, with finding a peaceful solution to the ethnic conflict the first priority. A group of interfaith religious leaders has also become increasingly active in promoting a peaceful agenda.

The conflict continued to limit the growth potential of Sri Lanka, diverting necessary resources for infrastructure development and discouraging foreign and domestic investment. The budget deficit is estimated to rise to 9.3 percent for 1998 mainly as a consequence of revenue shortfalls and increased expenditures in defense. Despite these constraints, the GSL remained committed to pursuit of open market policies and controlling inflation, which dropped below 10 percent for the first time in almost 30 years.

U.S. Mission Program Plan goals are centered around democracy and human rights, economic prosperity that will contribute to greater political stability, and humanitarian assistance. The USAID program provides key support for these goals.

2. Progress in Program Implementation: USAID's current strategic plan for Sri Lanka began only in FY 1998, however there was considerable progress in results of the refocused program:

Improved Framework for Trade & Investment: Through strategic partnerships with the GSL, business leaders and associations, USAID brought attention to the issue of Sri Lankan competitiveness and supportive policy and regulatory reforms. Considerable success has been achieved in establishing a modern and efficient stock exchange. To further strengthen investor confidence, a clearing and settlement guarantee fund was set up a year ahead of schedule, as was the establishment of a core policy group for capital/financial market development. With USAID

technical assistance, advances were made in new financial instruments, including development of government and corporate debt markets, to facilitate alternative forms of funding for industry and infrastructure development and reduce dependence on bank financing. The governance system of the Central Bank of Sri Lanka (CBSL) and oversight of financial stability of the institutions under its supervisory umbrella were improved during the year.

Efforts to strengthen business associations and promote public/private dialogue for key reforms in agriculture, manufacturing and trade showed rapid results in a number of areas, including the seed sector, livestock and dairy. Better dialogue between associations and the GSL led to a 1999 GSL Budget Proposal that included reforms requested by the associations to promote import of agro-technologies and processing materials. With USAID technical assistance, the GSL moved more quickly than expected to draft a revised Intellectual Property Code that exceeds World Trade Organization (WTO) requirements and to expedite the approval process. Legislative approval is expected in 1999. Unexpected demand for training and certification of products and services in ISO 9000 and 14000 standards, supported by USAID, led to formation of local associations.

Citizens' Rights Better Protected in Law and Practice: After the elections in 1994, a fledgling civil society began to test the waters of freedom of expression, reviewing and critiquing government policies and seeking to establish constituencies and coalitions for reform. In 1998, civil society organizations were effectively monitoring and raising concerns about human rights violations locally and internationally. New institutions to assist the public in the war-torn areas of the north and east increased with the opening of the Human Rights Commission (HRC) office in Jaffna and establishment of a Human Rights Desk in the eastern province.

Several local Non-Governmental Organizations (NGO) supported through a program with The Asia Foundation (TAF) provided free legal advice for victims of human rights violations, including educating women victims of violence to protect and enforce their rights. The Consortium of Legal Aid Organizations in Sri Lanka, formed with support from USAID through TAF began working to market their services, provide referrals and advocate on human rights issues. New mediation boards were successfully established in parts of the eastern province but could not be set up in the north because of security problems.

Enhanced Economic & Social Opportunities for Disadvantaged Groups: To reach children affected by the conflict, NGOs supported by USAID often worked in difficult "uncleared" areas, controlled by the LTTE or only partially controlled by the government. Despite the problems communities face in these areas or in border zones near the conflict area, the number of children entering the programs increased beyond expectations during the year. Programs providing artificial limbs to amputees had difficulty reaching their targets in 1998 as security tightened in Jaffna and travel restriction prevented patients from leaving the north and east during parts of the year. More than 50 percent of these victims, all civilians, were injured by landmines or similar devices.

3. Prospects for progress through 2001: The 1999 Provincial and upcoming 2000 Parliamentary and Presidential elections may further distract the GSL from economic policy reform progress, particularly in those areas requiring strong bipartisan support. However,

conclusion of the national elections, which must be held no later than November 2000, may present an opportunity for more rapid progress on a reform agenda. Business associations supported by USAID can use the opportunity prior to and after national elections to develop their capability for dialogue with government on sector strategies and to improve their business-level strategies. Progress is also expected on improvements in tax, trade and investment policies and practices necessary to attract the level of investment required for sustained growth and competitiveness.

A steady increase in the reporting of human rights cases is expected but the degree to which the government will pursue these cases in court is uncertain. There have been notable exceptions: the investigation of mass graves that were discovered in Jaffna, as well as the celebrated prosecutions of two groups of soldiers that were involved in cases of murder and rape.

The judiciary maintains a continuing degree of independence, which allows the public to maintain confidence especially in the senior courts. This is seen in the numbers of fundamental rights cases that are filed in the Supreme Court. They continue to show no hesitation in ruling against the government when necessary.

Displacement of families will continue as long as the conflict remains unresolved. However, demand for programs that help children address psychological and social needs, due to the conflict or rise in violence, is expected to increase as families struggle to resume a normal life.

II. Progress Toward Objectives

A. Strategic Objective 1: Improved Framework for Trade and Investment

1. Summary: The purpose of this SO is adoption of at least nine significant policy and regulatory reforms needed to improve Sri Lanka's competitiveness by September 2000. To ensure progress towards this target a minimum of three reforms in both financial markets and trade and investment are expected to reach the evaluation/dialogue stage annually. The direct beneficiaries of this SO will be approximately 30 private sector associations and their members throughout Sri Lanka, new entrants into the private sector and both men and women in the labor force.

FY 1998 performance is on track. Indicators for the two intermediate results, in financial markets and trade and investment surpassed expected results. Based on these results, the SO is expected to remove some of the key policy impediments to Sri Lankan competitiveness by September 2000.

2. Key Results: In 1998, a competitiveness exercise conducted in Sri Lanka with USAID funding captured the attention of key private and public stakeholders. A number of local initiatives began during and immediately following the exercise, including formation of an intelligence unit by the Ceylon Chamber of Commerce, which has expressed interest in supporting competitiveness at the industry cluster level.

One of the significant reforms adopted under the SO was the establishment of the clearing and settlement guarantee fund much earlier than expected. As a clear signal of the GSL's intention to bolster local and international customer confidence and participation in the Colombo Stock Exchange (CSE), the GSL contributed \$2 million to establish the fund with USAID technical support provided through International Executives Service Corps (ISTI). Adoption of this fund guarantees settlement of trades and reduces settlement exposure and risk of losses among members of the CSE's Central Depository System.

A second achievement under the SO was establishment of local organizations to provide quality-related consultation services and ISO accreditation to the industrial sector. The Association of International Standards and the Sri Lankan Association of Quality were formed by consultants trained by a USAID-funded program managed by IESC volunteers. These associations are self-sufficient through membership, training and accreditation fees, with IESC only providing volunteers with specific technical skills that the associations may be lacking. To date, more than 100 companies have obtained ISO 9000 certification with the aim of increasing their products' international competitiveness.

Progress in moving reforms to the evaluation/dialogue stage greatly exceeded expectations. In the financial area, this included an increase in the percentage of government borrowing through open market operations to 82 percent as against the target of 22 percent. Five policies/improved practices were at evaluation/dialogue stage as against the target of three. Under the trade and

investment Intermediate Result (IR), seven policies/improved practices were at evaluation /dialogue stage as against the target of three.

3. Performance and Prospects: Given the substantial progress in moving policy reforms to the evaluation/dialogue stage at the IR level in FY 1998, USAID expects the adoption of policy reforms to exceed the target in FY 1999. Progress in 1998 includes the following:

Financial Market Practices Strengthened and Policies Liberalized

- Auction Developed for Bond Market: Another indication of the GSL's commitment to financial sector reform was increasing the level of funding raised through the auction of Government bonds to 82 percent of total borrowings. By using the auction process, the GSL reduced direct borrowing from captive sources such as State Banks and pension funds and established a predictable, market determined interest rate, against which corporate bond issues and investment performance can be benchmarked. USAID provided technical assistance through ISTI for bond market reforms.

A legally enforceable code of conduct has been drafted to regulate the Primary Dealers Association (PDA) and is expected to be adopted by 2000. As follow-on to the introduction and issue of longer-term debt securities and establishment of the PDA, USAID is providing technical assistance to develop an active secondary market for Government bills and bonds. Technical assistance is also being provided to the Securities Exchange Commission and CSE for legislation, including tax policies, for the establishment of an efficient and regulated corporate bond market.

- Banking Supervision and Regulation Improved: The Asian financial crisis strengthened the resolve of the CBSL to improve its governance system and oversight of financial stability of the institutions under its supervisory umbrella. USAID funded technical assistance enabled the Bank Supervision Department to automate its off-site bank surveillance system, which detects excessive risk-taking by commercial banks, and serves as an early warning system of problems within the network. A well functioning system is expected to increase confidence of depositors, of whom 80 percent are small holders.

Liberalized Trade & Investment Policies

- Intellectual Property Rights (IPR): Draft amendments to the 1979 IPR law approved by the GSL go far beyond WTO requirements and will provide significant protection to holders of copyrights and patents, particularly with regard to software and related industries. Passage of the law is expected in 1999. Technical assistance provided by USAID through IESC was instrumental in helping the GSL draft comprehensive new legislation and in gaining the support of stakeholders for the amendment.

- Agro-industry Policy Reforms: Agricultural business associations advocated for a series of policy reforms to permit importation of modern seed, genetic material, and productivity enhancing technologies, as well as to standardize tariffs on livestock feed and related machinery. Many of these reforms were accepted by the GSL as it began drafting its budget proposals for 1999, and are expected to become law in 1999. Progress is also expected on reforms to reduce high tariffs on packaging material. USAID-funded assistance through Oregon State

University/Development Alternatives Inc. (OSU/DAI) provided technical support to associations on effective agricultural reform policy dialogue. Such assistance also helped associations, such as the dairy association, identify and avoid advocating protectionist policies that would have made their sectors noncompetitive.

- **Private Infrastructure Investment Policies and Practices:** The 51 megawatt privately owned Asia Power Plant was commissioned in June 1998, 10 months ahead of schedule. This project is the first to be implemented by the Bureau of Infrastructure and Investment (BII) and indicates success of USAID technical assistance. Improvements in BII procedures include providing drafts of all agreements to potential bidders and conducting environmental impact assessments prior to the issuance of the tender documents. These steps will further reduce the time between issuance of the tender and completion of the project.

- **Environmental Management:** An ISO 14000 User Association was formed with technical assistance through IESC volunteers. The Association will begin holding seminars and workshops to educate business and other groups on environmental standards with only limited technical support from IESC.

4. Possible Adjustments to Plans: Provincial elections are scheduled for 1999 and Parliamentary and Presidential elections for 2000. These may delay the policy reform process and national attention to a competitiveness strategy. However, USAID is encouraged by the high level of interest and response to the issue of competitiveness by the private sector. Based on the competitiveness study and subsequent discussions with the private sector, USAID plans to substantially expand the program of technical assistance to business and industry cluster associations to help diversify the economy and increase competitiveness.

At the request of the Ministry of Finance and Planning, in FY 1999 USAID will assist the GSL to develop its tax policy analysis skills. This activity will complement the new competitiveness program by enabling the GSL to better evaluate and formulate proposals on taxes and tariffs, and thereby develop tax policies that will enhance Sri Lanka's competitiveness in the global economy.

5. Other Donor Programs: World Bank and Asian Development Bank work mainly on a macroeconomic reform agenda and improvements in infrastructure. Bilateral donors supporting private enterprise development in specific sectors include Germany, Norway, Sweden and Japan. The International Labor Organization provides assistance on management/labor issues. In the area of bank supervision, USAID technical assistance is coordinated closely with the International Monetary Fund and Swedish programs that provide support for developing supervision skills and data analysis.

6. Major Contractors and Grantees: Technical assistance and training are provided by IESC, OSU/DAI, J E Austin Associates, Deloitte Touche and ISTI.

Performance Data Table

OBJECTIVE: Improved Framework for Trade and Investment			
APPROVED: 24/Apr/1998 COUNTRY/ORGANIZATION: USAID/Sri Lanka			
RESULT NAME: Financial market practices strengthened and policies liberalized			
INDICATOR: Three financial markets policies or improved practices in progress per year			
UNIT OF MEASURE: # of policies and practices in evaluation/analysis or dialogue stage	YEAR	PLANNED	ACTUAL
	1997(B)		0
SOURCE: ISTI progress reports and ECONSULT assessment of policy progress	1998	3	5
	1999	3	
INDICATOR/DESCRIPTION: Evaluation /analysis stage – All interested stakeholders are identified at this stage. Information is shared and a decision is reached concerning the advisability of entering into dialogue and consensus-building to encourage the adoption of the proposed reform. Dialogue stage – Stakeholders and policy makers enter into dialogue. Consensus about the problem and the proposed reform measure(s) is the goal. Results of the evaluation and analysis are used to gain such consensus.	2000	3	
COMMENTS: The reforms in the pipeline are 1. Development of secondary trading in government bonds, 2. Development of corporate debt market, 3. Improvement of banking supervision and regulation, 4. Development of a code of conduct for Primary Dealers and 5. Taxation of listing of bonds same as shares.			

Performance Data Table

OBJECTIVE: Improved Framework for Trade and Investment			
APPROVED: 24/Apr/1998 COUNTRY/ORGANIZATION: USAID/Sri Lanka			
RESULT NAME: Financial market practices strengthened and policies liberalized			
INDICATOR: Increase of domestic government borrowing through open market operations.			
UNIT OF MEASURE: Percent increase in government borrowing	YEAR	PLANNED	ACTUAL
SOURCE: Central Bank of Sri Lanka through ISTI contractor	1997(B)		17%
	1998	22%	82%
	1999	27% *	
	2000	32% *	
INDICATOR/DESCRIPTION: Percent increase in total domestic government borrowing through Treasury Bills and Treasury Bonds.			
COMMENTS: Of the total government borrowing in 1998 of Rs.152,946,244 through auction process, Rs.126,028,000 is Treasury Bills plus Treasury Bonds and that represents 82%. Since the target of FY2000 has been surpassed by 256%, the targets will be revised*.			

Performance Data Table

OBJECTIVE: Improved Framework for Trade and Investment			
APPROVED: 24/Apr/1998 COUNTRY/ORGANIZATION: USAID/Sri Lanka			
RESULT NAME: Liberalized trade and investment policies			
INDICATOR: Three trade and investment policies or improved practices in progress per year.			
UNIT OF MEASURE: # of policies or practices in evaluation /analysis or dialogue stage SOURCE: IESC, OSU/DAI and BII. progress reports and ECONSULT assessment on Policy Progress. INDICATOR/DESCRIPTION: Evaluation /analysis stage – All interested stakeholders are identified at this stage. Information is shared and a decision is reached concerning the advisability of entering into dialogue and consensus-building to encourage the adoption of the proposed reform. Dialogue stage – Stakeholders and policy makers enter into dialogue. Consensus about the problem and the proposed reform measure(s) is the goal. Results of the evaluation and analysis are used to gain such consensus. COMMENTS: The target has been exceeded by 133%. The policies being addressed are: 1. Intellectual Property Rights, 2. Importation of modern seed, 3. Genetic material, and productivity enhancing, 4. Agro-industrial technologies, 5. Standardized tariffs on livestock feed and related machinery, 6. Reduced tariffs on packaging material and 7. Infrastructure policies and practices.	YEAR	PLANNED	ACTUAL
	1997(B)		0
	1998	3	7
	1999	3	
	2000	3	

B. Special Objective 1: Citizens' Rights Better Protected in Law and Practice

1. Summary: Sri Lanka's political and government institutions, including the judiciary have failed to instill a sense of confidence in the community at large. In essence, the problem consists of poor social and economic development; poor regard for fundamental human rights; lack of public confidence in the rule of law, and an antiquated and unresponsive judicial system. This SpO aims to ensure that citizens are aware of their rights, and that these rights are better protected in law and practice. Achievement of this objective will benefit every Sri Lankan, especially minorities and disadvantaged groups.

Performance in 1998 of the SpO was mixed. Reports to authorities of violations of human rights surpassed expectations. The number of legal aid cases represented and cases submitted for mediation was significant but fell short of the target for the year.

2. Key Results: 1) Violations reported to authorities were 3,615 as against a target of 2,000; 2) legal aid cases represented were 9,369 as against a target of 11,000; 3) 105,988 cases were referred to alternate dispute resolution systems as against the target of 120,000. Partly in response to advocacy from NGOs, including those supported by USAID, the GSL established the Anti-Harassment Committee to investigate complaints against security forces by the Tamil community both in Colombo and nationwide. Of the 4,965 human rights cases reported to date to authorities, more than 1,200 were complaints of violations by police and military forces.

3. Performance and Prospects: Activities under the SpO only began in 1998. Despite a shortened time frame, considerable progress was made in achieving the planned targets and the activities are on track.

Reporting on Human Rights Violations: Effectiveness of organizations reporting on human rights violations improved significantly during 1998. Grantees supported by USAID through TAF contributed to an increase in the coverage of human rights issues in the media. The Institute of Human Rights (IHR), for example, broadcasts weekly clinics on law and human rights on the radio. Surveys suggest an estimated 27 percent of the population in the Northern and Eastern provinces listen to each broadcast. IHR received more than 900 written or call-in queries in response to forty broadcasts made in 1998. These inquiries resulted in 150 formal complaints of human rights violations.

New institutions were formed to report on human rights violations. A Human Rights Desk established in the Eastern Province in 1998 began publishing information on the situation in the east and provided a vital link between political detainees held in detention centers in the south and their families in the north and east. The Center for the Study of Human Rights established a human rights and legal aid hotline, as well as a database of legal resources on human rights. Development NGOs showed increased interest in including human rights activities as part of their programs. A training course in human rights run by the Institute for Human Rights (IHR) for staff from community based, development organizations was completed in 1998 with 28

participants. Demand from NGOs for additional courses has been so strong that the institute anticipates the course will be financially self-sufficient by FY 2000.

Another signal that the number of organizations providing such support will continue to increase is the interest of the Consortium of Humanitarian Agencies, composed of 46 international and local development NGOs working primarily in the north and east. The Consortium, with USAID support through TAF, plans to establish a communications network for sharing information on human rights issues and incidents.

The newly formed HRC opened an office in Jaffna with USAID support, providing an important resource for returnees to the peninsula to report human rights violations. Actions taken by the office include securing release of students who had been arrested and assaulted by security forces and assisting them to identify the soldiers in question. The GSL took disciplinary action against the soldiers in that case. The Jaffna HRC office has also been actively involved in assisting returnees to pursue cases of unresolved disappearances and in the reporting of mass graves in the Jaffna peninsula.

Election violence came to the forefront of human rights issues in Sri Lanka in 1998. With USAID support through TAF, the Center for Monitoring Election Violence monitored and reported on violence surrounding local elections in Jaffna at the request of the GSL. Election violence is expected to continue to be an issue in the provincial council elections in 1999 and national elections in 2000.

Legal Aid: Provision of services for legal aid expanded towards the end of 1998 but cases represented by the organizations during the year fell short of the target. With USAID assistance, the Ministry of Justice, through the Community Legal Aid Program, set up four legal aid centers at the end of 1998, with others being planned for 1999 and 2000. In addition, TAF sub-grantees, such as the Legal Aid Commission, provided a wide range of legal aid services. Those receiving legal assistance in 1998 included Tamil detainees, political prisoners, and victims of torture.

The 25 members of The Consortium of Legal Aid Organizations, formed with TAF support, shared resources and information, publicized the availability of legal aid services, and developed a series of television spots on legal and human rights issues. Legal rights awareness workshops conducted in rural areas throughout the island by one grantee also provided legal aid services on issues such as procedures for obtaining national identity cards for people living in conflict areas.

TAF intends to conduct a national assessment of legal aid in order to evaluate the impact of legal aid in the country and whether it is meeting the need for services. The assessment will help to make necessary adjustments to the program.

Improvements in the Judicial System: USAID funding helped train new mediators, with bi-lingual skills, for the boards in the north and east. Due to the escalation of the conflict in the Eastern province the GSL was only able to establish five out of 14 new boards. In 1991, when USAID began funding the program, there were 211 mediation boards that received 13,280 cases. Since then, mediation has gained greater acceptance and credibility, the boards now receive on average 100,000 cases per year, and maintain a resolution rate of 60%. Even though the number

of cases mediated fell short of the target in 1998, USAID believes that extending their operation in the east remains an important objective.

A prototype tri-lingual computerized case tracking system for the nine District Courts of Colombo was in the design process in 1998. Once this system is on line in FY 2000, it will enable judges to dispose of lapsed and inactive cases thereby reducing court backlogs and providing information judges need to manage their court dockets.

4. Possible Adjustments to Plan: In FY 1999 The American Center for International Labor Solidarity will receive a grant to implement a program to increase the awareness within Trade Unions of the role of women members. The program will also target employers and employees located in the free trade zones, where there has been a long history of harassment of women workers. With parliamentary and presidential elections in 1999 and 2000, it is expected that violence surrounding the campaign and election process will remain an important issue. TAF sub grantees play a role in the monitoring of election violence and this will continue during the forthcoming elections.

5. Other Donor Programs: The GSL continues in its efforts to resolve the conflict in the north and the east, and a key part of this is to restore people's faith in dispute resolution systems, increase respect for human rights, and to strengthen the judiciary. USAID works closely with other donors including Canada, which also funds the Legal Aid Commission, with the World Bank on judicial improvements and with Sweden, which funds the International Commercial Law Center.

6. Major Contractors and Grantees: The grantees include The Ministry of Justice, Judicial Services Commission, The Asia Foundation, and the Human Rights Commission. The Asia Foundation works with several sub-grantees including: The Bar Association; the Legal Aid Commission; Center for Women's Research; Center for Policy Alternatives, Sarvodaya Legal Services Movement and the Center for Monitoring Election Violence.

Performance Data Table

OBJECTIVE: Citizens' Rights Better Protected in Law and Practice			
APPROVED: 04/Apr/98 COUNTRY/ORGANIZATION: USAID Sri Lanka			
RESULT NAME: Increased number of violations reported to authorities			
INDICATOR: Violations reported to authorities			
UNIT OF MEASURE: # of violations	YEAR	PLANNED	ACTUAL
	1997 (B)		1,320
SOURCE: Human Rights Commission (HRC) records and TAF progress reports.	1998	2,000	3,615
	1999	2,500	
INDICATOR/DESCRIPTION: Human rights violations by police and armed forces and other government authorities.	2000	3,500	
COMMENTS: Human rights violations are a serious threat to democracy. Logistical improvements to the HRC and the establishment of a network of Legal Aid Centers in the provinces contributed to the increase in reporting.			

Performance Data Table

OBJECTIVE: Citizens' Rights Better Protected in Law and Practice			
APPROVED: 04/Apr/98 COUNTRY/ORGANIZATION: USAID Sri Lanka			
RESULT NAME: Increased number of legal aid cases represented			
INDICATOR: Legal aid cases represented			
UNIT OF MEASURE: # of cases	YEAR	PLANNED	ACTUAL
	1997 (B)		8,828
SOURCE: TAF progress reports and Ministry of Justice records.	1998	11,000	9,369
	1999	12,000	
INDICATOR/DESCRIPTION: Citizens who do not have the ability to access effective mechanisms to protect and enforce rights are provided legal assistance.	2000	15,000	
COMMENTS: The Legal Aid Centers and the legal aid divisions of NGOs maintain records of legal cases represented on behalf of the disadvantaged people. The majority of cases represented through Legal Aid Centers are complaints relating to land law. Shortfall due to delay in setting up Legal Aid Centers.			

Performance Data Table

OBJECTIVE: Citizens' Rights Better Protected in Law and Practice			
APPROVED: 04/Apr/98 COUNTRY/ORGANIZATION: USAID Sri Lanka			
RESULT NAME: Increased number of cases referred to alternate dispute resolution systems			
INDICATOR: Cases referred to Mediation Boards			
UNIT OF MEASURE: # of cases	YEAR	PLANNED	ACTUAL
	1997 (B)		110,000
SOURCE: Mediation Board progress reports	1998	120,000	105,988
	1999	130,000	
INDICATOR/DESCRIPTION: These are the disputes referred to Mediation Boards by the police or the lower courts.	2000	150,000	
COMMENTS: The security situation in the north and east interrupted the setting up of Mediation Boards in the conflict areas and training of mediators. This resulted in a less than expected level of performance in this indicator. With the right type of training provided to the mediators in the country the quality of performance has improved significantly.			

C. Special Objective 2: Enhanced Economic and Social Opportunities for Disadvantaged Groups

1. Summary: The 15-year ethnic conflict in the north and east has disabled thousands of people and displaced a large population. Providing short-term relief and resettlement assistance to those disabled and/or displaced remains an urgent need and a high priority of the GSL. Another serious threat to the well being of children in Sri Lanka is sexual exploitation and abuse of mostly boys in the western and southern areas of the country. The purpose of the special objective is to assist these groups to recover and return to a normal life. The direct beneficiaries are war victims, especially amputees, children who have been traumatized by the war and youth exploited by the sex trade.

FY 1998 performance met expectations. The number of amputees fitted with prosthetic devices was close to meeting the planned target despite difficulties in transportation caused by the conflict. However, the number of new participants in community based and facilitated psychological and social activities exceeded expectations. Based on these results the SpO is expected to contribute to an improvement in economic and social opportunities for targeted groups.

2. Key Results: In the area of child participation in community based activities, the number of new participants in community based psychological and social activities increased by 3,709 as against a target of 3,300. Referrals by families and teachers have brought more children into the program than anticipated. Adjacent villages have requested that they be included in the program as well. Preliminary results of a study of 7,000 children who are participating in these programs indicate fewer incidences of psychological disturbances such as nightmares and aggression. A follow up study will be conducted in November 1999. In the program component providing artificial limbs to amputees, 1,258 were fitted with prosthetic devices as against a target of 1,500. Approximately 50 percent of the amputees lost their limbs from landmines or similar device.

3. Performance and Prospects: USAID is funding the only program in Sri Lanka that serves the needs of amputees on a large scale. The Jaipur foot program, managed by the Friends in Need Society (FINS), reaches amputees from throughout the island through FINS' offices in Colombo and three branch offices. Prior to the introduction of the program, there was no comprehensive provision of prosthetics in Sri Lanka. Intensity of military operations in the north and east in 1998 accounts for the shortfall in number of limbs fitted. Technicians were unable to travel to the Jaffna office for three months because of Ministry of Defense travel restrictions. These travel restrictions also hampered the ability of amputees to travel out of the conflict zones to access services and they disrupted supplies of components from the main office in Colombo.

FINS is in a position to supply the needs of a larger number of amputees. Their records indicate that many amputees who wish to be fitted with limbs are unable to travel because of security considerations or lack of transportation. Although the Kandy branch office has purchased a van to assist in transporting amputees to the center, travel restrictions imposed by security forces may

continue to cause delays. USAID also plans to assist FINS to upgrade the prosthetics provided. While the Jaipur foot is an easy and low-cost limb to produce, the drawback is that it is based on heavy materials and the engineering of the knee joint is poor. The International Committee for Red Cross (ICRC) in conjunction with the Jaffna branch of FINS is planning to introduce their own design, which is made of polypropylene and is currently being used in Cambodia, Laos, Angola, and Mozambique. It is much lighter than the Jaipur foot and is better engineered, resulting in greater mobility for the user.

USAID's long-term partnership with the Salesian Mission has had a significant impact on children's rights in Sri Lanka. Counseling of abused children by the Salesians helps to draw children away from the sex trade. Advocacy by the Salesians has helped in the arrest and extradition of a long time pedophile resident of Sri Lanka and has brought national attention to the problem.

4. Possible Adjustments to Plan: USAID will examine the possibility of further extending the program to promote the psychosocial well being of children affected by the conflict into the north and the east.

5. Other Donor Programs: Other donors providing humanitarian assistance for internally displaced persons and children affected by the conflict include United Nations International Children's Education Fund, World Health Organization, United Nations High Commission for Refugees, the ICRC, the European Union, and the Netherlands. The GSL recently formed a Presidential Task Force on Human Disaster Management to focus on the trauma caused by the conflict on the lives of Sri Lankans.

6. Principal Grantees: The principal grantees under this SpO are Friends in Need Society, Salesian Missions, Sarvodaya, and Terre des Hommes.

Performance Data Table

OBJECTIVE: Enhanced Economic and Social Opportunities for Displaced People			
APPROVED: 04/24/98 COUNTRY/ORGANIZATION: USAID/ Sri Lanka			
RESULT NAME: Enhanced Economic and Social Opportunities for Displaced People			
INDICATOR: Cumulative increase in number of children and youth participating in community based and facilitated psychological and social activities			
UNIT OF MEASURE: # of children (cumulative)	YEAR	PLANNED	ACTUAL
	1997 (B)		9,768
SOURCE: Report on review of SpO project impacts by Rob Horvath and Cathy Savino.	1998	13,068	13,477
	1999	14,127	
INDICATOR/DESCRIPTION: This indicator denotes the number of children participating in community based psychosocial activities.	2000	14,777	
COMMENTS: USAID supported the formation of sixteen community-based organizations, which are working in over 130 villages and provided direct psychosocial interventions to children. In addition, to the psychosocial activities youth and parents have been indirectly reached through drama, play and community awareness activities aimed at increasing consciousness of HIV transmission, child prostitution, abuse, and maternal/child health.			

Performance Data Table

OBJECTIVE: Enhanced Economic and Social Opportunities for Displaced People			
APPROVED: 04/24/98 COUNTRY/ORGANIZATION: USAID/ Sri Lanka			
RESULT NAME: Enhanced Economic and Social Opportunities for Displaced People			
INDICATOR: Cumulative number of amputees fitted with prosthetic devices			
UNIT OF MEASURE: # of amputees (cumulative)	YEAR	PLANNED	ACTUAL
	1997 (B)		1,300
SOURCE: FINS progress reports.	1998	2,800	2,558
	1999	4,300	
INDICATOR/DESCRIPTION: This indicator denotes the number of civilian amputees and other physically disabled persons fitted with prosthetic devices.	2000	5,800	
COMMENTS: Lower than expected results is attributed to the increased military restrictions on travel in and out of the conflict zones, particularly Jaffna peninsula where 66% of the targeted beneficiaries reside.			

III: Resource Request

USAID/Sri Lanka's program responds to the three central U.S. interests: economic prosperity, democracy and human rights, and humanitarian assistance. USAID/Sri Lanka requests the following resource levels to fund its economic growth SO and two SpOs in democracy and human rights, and humanitarian assistance.

	FY 1999	FY 2000 (\$000)	FY 2001
Development Assistance (DA)	3,050	3,050	3,050
Child Survival & Disease (CSD)	500	700	500
Economic Support Fund (ESF)	1,000	1,000	1,000
Total:	<u>4,550</u>	<u>4,750</u>	<u>4,550</u>
Operating Expenses (including ICASS)	1,355	843	904

As stated above, for the period FY 2000-FY 2001, USAID/Sri Lanka will require \$6.1 million in DA including \$100,000 from USAEP to implement activities that will achieve results for its Economic Growth SO 1. The Mission will fund activities mainly in support of economic policy reform and strengthening of competitiveness of Sri Lankan industry. Also, the Mission requests for FY 2000-FY 2001, \$2.0 million in ESF to fund its Human Rights/Democracy SpO1 to address reform of the judiciary and information collection and dissemination on human rights violations. The \$1.2 million of CSD from the War Victims Fund (WVF) and Displaced Children and Orphans Fund for the Humanitarian Assistance SpO2 will provide prosthetics and psychosocial services to children affected by the ethnic conflict.

The ranking of SO/SpOs in order of priority is SO1, SpO1 and SpO2.

As of September 30, 1998 USAID's pipeline was \$12.9 million. Total expenditures for FY 1999 are expected to be around \$7.9 million, and the resulting pipeline after obligating FY 1999 funds will be around \$9.2 million (15 months of forward funding). Total expenditures for FY 2000 are expected to be around \$7.1 million. In order to achieve planned results annual DA expenditures for FY 1999 and FY 2000 will be more than 170% of the Mission's DA levels. By September 2000 the DA pipeline is likely to fall to around \$3.8 million. Given the delays in receiving funds, this will require tight cash management and reduce program flexibility to respond to changing policy environment needs.

In an environment in which expenditures will be decreasing as pipeline runs down, a decrease in funds of 20-25 percent of the requested low DA levels for FY 2000 and FY 2001, will have a considerable adverse impact on program results. USAID activities supporting BII's transition to a self-sustaining organization promoting private infrastructure would have to be curtailed and financial markets activities would also be affected.

An increase of \$200,000 of CSD is requested in FY 2000. The increase of \$200,000 of WVF will meet the cost of new technology and training for production of an improved polypropylene limb, which will be introduced to FINS.

As of March 31, 1999 US\$ 4.96 million (Rupees 340 million) of local currency restricted special account funds (from previous PL 480 Title III programs) is already committed to support program costs. In addition, about \$3.88 million (Rupees 266 million) of the restricted special account funds is available and has not yet been programmed.

The Operating Expenses (OE) budget level beginning in FY 2000 will be in line with other small USAID Missions in the Bureau such as Mongolia and Lebanon. The decrease in OE from FY 1999 to FY 2000 reflects the completion of the move to the new building and a further decline in number of USDH staff. The slight rise in OE in FY 2001 takes account of inflation and the cost of staffing rotations.

USAID/Sri Lanka proposes in the fall of FY1999 to discuss with USAID/W its proposal to continue the current strategy to 2005 with some refinements in program emphasis.

FY 1999 Budget Request

Program/Country: USAID/Sri Lanka
 Approp Acct: DA/CSD
 Scenario: Base Level

S.O. #, Title		FY 1999 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 99
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
SO 1: Improved framework for trade and investment.																
	Bilateral	3,000,000		1,000,000	2,000,000										5,741,000	6,149,000
	Field Spt	50,000											50,000		40,000	10,000
		3,050,000	0	1,000,000	2,000,000	0	0	0	0	0	0	0	50,000	0	5,781,000	6,159,000
Sp. O. 2: Enhanced economic and social opportunities for disadvantaged groups.																
	Bilateral	0														
	Field Spt	500,000							300,000			200,000			500,000	1,340,000
		500,000	0	0	0	0	0	0	300,000	0	0	200,000	0	0	500,000	1,340,000
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		3,000,000	0	1,000,000	2,000,000	0	0	0	0	0	0	0	0	0	5,741,000	6,149,000
Total Field Support		550,000	0	0	0	0	0	0	300,000	0	0	200,000	50,000	0	540,000	1,350,000
TOTAL PROGRAM		3,550,000	0	1,000,000	2,000,000	0	0	0	300,000	0	0	200,000	50,000	0	6,281,000	7,499,000

FY 99 Request Agency Goal Totals	
Econ Growth	3,000,000
Democracy	0
HCD	0
PHN	500,000
Environment	50,000
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)	
Dev. Assist Program	3,050,000
Dev. Assist ICASS	
Dev. Assist Total:	3,050,000
CSD Program	500,000
CSD ICASS	
CSD Total:	500,000

FY 2000 Budget Request

Program/Country: USAID/Sri Lanka

Approp Acct: DA/CSD

Scenario : Base Level

S.O. #, Title		FY 2000 Request															Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. S.O. Expenditures		
SO 1: Improved framework for trade and investment																	Year of Final Oblig:
	Bilateral	3,000,000			3,000,000										5,349,000	3,800,000	
	Field Spt	50,000											50,000		60,000		
		3,050,000	0	0	3,000,000	0	0	0	0	0	0	0	50,000	0	5,409,000	3,800,000	
Sp. O. 2: Enhanced economic and social opportunities for disadvantaged groups.																	Year of Final Oblig:
	Bilateral	0													600,000	1,440,000	
	Field Spt	700,000							300,000			400,000			600,000	1,440,000	
		700,000	0	0	0	0	0	0	300,000	0	0	400,000	0	0	600,000	1,440,000	
																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Bilateral		3,000,000	0	0	3,000,000	0	0	0	0	0	0	0	0	0	5,349,000	3,800,000	
Total Field Support		750,000	0	0	0	0	0	0	300,000	0	0	400,000	50,000	0	660,000	1,440,000	
TOTAL PROGRAM		3,750,000	0	0	3,000,000	0	0	0	300,000	0	0	400,000	50,000	0	6,009,000	5,240,000	

FY 00 Request Agency Goal Totals	
Econ Growth	3,000,000
Democracy	0
HCD	0
PHN	700,000
Environment	50,000
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	3,050,000
Dev. Assist ICASS	
Dev. Assist Total:	3,050,000
CSD Program	700,000
CSD ICASS	
CSD Total:	700,000

FY 2001 Budget Request

Program/Country: USAID/Sri Lanka

Approp Acct: DA/CSD

Scenario: Base Level

S.O. #, Title		FY 2001 Request													Est. S.O. Pipeline End of FY 01	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
SO 1: Improved framework for trade and investment															Year of Final Oblig:		
	Bilateral	3,000,000			3,000,000										2,730,000	4,070,000	
	Field Spt	50,000											50,000		40,000	10,000	
		3,050,000	0	0	3,000,000	0	0	0	0	0	0	0	50,000	0	2,770,000	4,080,000	0
Sp.O. 2: Enhanced economic and social opportunities for disadvantaged groups.															Year of Final Oblig:		
	Bilateral	0													800,000	1,140,000	
	Field Spt	500,000							300,000			200,000			800,000	1,140,000	
		500,000	0	0	0	0	0	0	300,000	0	0	200,000	0	0	800,000	1,140,000	0
															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															Year of Final Oblig:		
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		3,000,000	0	0	3,000,000	0	0	0	0	0	0	0	0	0	2,730,000	4,070,000	0
Total Field Support		550,000	0	0	0	0	0	0	300,000	0	0	200,000	50,000	0	840,000	1,150,000	0
TOTAL PROGRAM		3,550,000	0	0	3,000,000	0	0	0	300,000	0	0	200,000	50,000	0	3,570,000	5,220,000	0

FY 01 Request Agency Goal Totals	
Econ Growth	3,000,000
Democracy	0
HCD	0
PHN	500,000
Environment	50,000
Program ICASS	0
GCC (from all Goals)	0

FY 01 Account Distribution (DA only)	
Dev. Assist Program	3,050,000
Dev. Assist ICASS	
Dev. Assist Total:	3,050,000
CSD Program	500,000
CSD ICASS	
CSD Total:	500,000

FY 1999 Budget Request

Program/Country: USAID/Sri Lanka
 Approp Acct: ESF
 Scenario:Base Level

S.O. #, Title		FY 1999 Request														Est. S.O.	Est. S.O.
	Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G	Est. S.O. Expendi- tures	Pipeline End of FY 99	
Sp. O. 1: Citizens' rights better protected in law and practice.																	
	Bilateral	1,000,000												1,000,000	892,000	1,711,000	
	Field Spt	0															
		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	892,000	1,711,000	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral	0															
	Field Spt	0	0	0	0	0	0	0	0								

FY 99 Request Agency Goal Totals	
Econ Growth	0
Democracy	1,000,000
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 99 Account Distribution (DA only)	
Dev. Assist Program	1,000,000
Dev. Assist ICASS	
Dev. Assist Total:	1,000,000
CSD Program	0
CSD ICASS	
CSD Total:	0

FY 2000 Budget Request

Program/Country: USAID/Sri Lanka

Approp Acct: ESF

Scenario: Base Level

S.O. # , Title		FY 2000 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 00
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G		
Sp.O. 1: Citizens' rights better protected in law and practice.																Year of Final Oblig:
	Bilateral	1,000,000												1,000,000	1,200,000	1,511,000
	Field Spt	0														
		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,200,000	1,511,000
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
	Bilateral	0														
	Field Spt	0														
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Year of Final Oblig:																
Total Bilateral		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,200,000	1,511,000
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,200,000	1,511,000

FY 00 Request Agency Goal Totals	
Econ Growth	0
Democracy	1,000,000
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 00 Account Distribution (DA only)	
Dev. Assist Program	1,000,000
Dev. Assist ICASS	
Dev. Assist Total:	1,000,000
CSD Program	0
CSD ICASS	
CSD Total:	0

FY 2001 Budget Request

Program/Country: USAID/Sri Lanka

Approp Acct: ESF

Scenario: Base Level

S.O. # , Title		FY 2001 Request													Est. S.O. Expenditures	Est. S.O. Pipeline End of FY 01	Future Cost (POST-2001)
	Bilateral/Field Spt	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G			
SO 1: Improved framework for trade and investment																	Year of Final Oblig:
	Bilateral	1,000,000												1,000,000	1,500,000	1,011,000	
	Field Spt	0															
		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,500,000	1,011,000	0
Sp.O. 2: Enhanced economic and social opportunities for disadvantaged groups.																	Year of Final Oblig:
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Bilateral	0															
	Field Spt	0															
		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,500,000	1,011,000	0
Total Field Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM		1,000,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,500,000	1,011,000	0

FY 01 Request Agency Goal Totals	
Econ Growth	0
Democracy	1,000,000
HCD	0
PHN	0
Environment	0
Program ICASS	0
GCC (from all Goals)	0

FY 01 Account Distribution (DA only)	
Dev. Assist Program	1,000,000
Dev. Assist ICASS	
Dev. Assist Total:	1,000,000
CSD Program	0
CSD ICASS	
CSD Total:	0

Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2000		FY 2001	
				Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO1: Improved Framework for Trade & Investment	Support for Economic Growth and Institutional Reform (SEGIR) 936-4212 General Business, Trade and Investment (a) & (b)	high	12 months	2,000		2,000	
				400		600	
	United States Asia Environmental Partnership (USAEP) 499-0015	high	12 months		50		50
SpO1: Citizen' Rights Better Protected in Law & Practice	Consortium for Elections and Political Process Strengthening (CLEPS) 936-5468	high	12 months	400		400	
SpO2: Enhanced Economic & Social Opp. for Disadvantaged Groups	Displaced Children & Orphans Fund Project 936-6004	high	12 months	300		300	
	War Victims Fund Project 936-6004	high	12 months	400		200	
GRAND TOTAL.....				3,500	50	3,500	50

IV. Workforce Levels and Operating Expenditures

During FY 1998 USAID implemented its revised country strategy program and continued with its reorganization into FY 1999 including a continuing reduction-in-force. Two USDH personnel departed post in FY 1998 of which one was replaced in FY 1999 and two USDH's will depart post in FY 1999 and not be replaced. During FY 1998, USAID also commenced renovation of its offices at the USIS building to prepare for its move to the new location in FY 1999. Also in FY 1998, USAID implemented a strategy to move its accounting station to New Delhi in FY 1999. The FY 2000 budget reflects a reorganized operation.

Reductions in Resources: The FY 1999 budget reflects the benefits of FY 1998 staff reductions (one net USDH and 16 FSN's) and the related USDH cost savings and FSN salary and benefit savings from these reductions. The FY2000 budget reflects the net benefits of FY 1999 staff reductions of two USDH's (elimination of the Controller and Executive Officer positions) and 8 FSN's (including two FSN's as a result of the transfer of the accounting station) and related net cost savings. The FY 2000 budget also reflects the effects from the FY 1999 move to the USIS building. The FY 2001 budget reflects cost increases over the FY 2000 budget primarily related to FSN salary increases and rotation of the USAID Director and a replacement. It is expected the move to the USG/FBO-owned USIS building will generate annualized savings of at least \$175,000. The move also improves security and Mission efficiency. In addition, USAID will continue to control its OE resources with emphasis on areas of cost reductions including ICASS.

Fiscal Year 1999: USAID's workforce and budget levels reflect benefits from FY 1998 activity related to an FSN reduction-in-force, a net reduction of a USDH position and completion of the USIS building renovations. End of fiscal year staffing will include two USDH's and 19 FSN's (excluding 4 program funded FSN's and one program funded USPSC).

USAID's target and request budget for FY 1999 is \$1,035,000 (before ICASS and construction costs) as compared to FY 1998 obligations of \$ 1,186,000 (before ICASS and construction costs). The net reduction of \$151,000 or 13% primarily reflects the effects from the FY 1998 FSN reduction-in-force, the FY 1999 net reduction of one USDH as well as the FY 1999 partial effect from the mid year move to USAID's new location.

USAID does not anticipate providing any ICASS services. ICASS user charges are budgeted at \$170,000. It is anticipated these charges may be increased by approximately \$30,000 related to the mid year adjustment to reflect USAID's move to the USIS building in March/April 1999.

Fiscal Year 2000: The FY 2000 budget reflects the second full year of implementation of USAID's revised country program strategy. End of fiscal year staffing includes two USDH's and 18 FSN's (excluding 4 program funded FSN's and one program funded USPSC).

USAID's target budget and request for FY 2000 is \$603,000 (before ICASS) as compared to USAID's target budget and request for FY 1999 of \$1,035,000 (before ICASS and construction costs). The net reduction of \$432,000 or 41% primarily reflects the effects from the FY 1999

reduction-in-force (\$84,000), reductions in office space and related costs related to the move (\$182,000), the transfer of the two USDH's (\$155,000) and other net reductions (\$11,000).

USAID does not anticipate providing any ICASS services and ICASS user charges are budgeted at \$ 240,000. The net increase in ICASS user charges over FY 1999 primarily relates to the ICASS allocation of office space and related costs pertaining to shared offices at the USIS building.

Fiscal Year 2001: The FY2001 budget reflects relatively consistent operations from FY 2000. End of fiscal year staffing includes 2 USDH's and 18 FSN's (excluding 3 program funded FSN's).

USAID's target budget and request for FY 2001 is \$664,000 (before ICASS) as compared to USAID's target budget and request for FY 2000 of \$603,000 (before ICASS). The net increase of \$61,000 or 10% primarily reflects the effects of the rotation of the USAID Director and the related replacement.

USAID does not anticipate providing any ICASS services and ICASS user charges are budgeted at \$240,000.

Organization: USAID / Sri Lanka

Foreign National Voluntary Separation Account									
Action	FY 1999			FY 2000			FY 2001		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	3.0	1.6	4.6	8.0	2.0	10.0	7.0	2.0	9.0
Withdrawals	15.5	0.0	15.5	1.0	0.0	1.0	10.0	0.0	10.0

Local Currency Trust Funds - Regular			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

Local Currency Trust Funds - Real Property			
	FY 1999	FY 2000	FY 2001
Balance Start of Year			
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate _____

Workforce Tables

usaid/sri lanka End of year On-Board								Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 1999 Estimate	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2									
OE Funded: 1/																
U.S. Direct Hire	1							1	1						1	2
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire								0		1	1				2	2
Other FSN/TCN	1						1	2	1	3	8	1		2	15	17
Subtotal	2	0	0	0	0	0	1	3	2	4	9	1	0	2	18	21
Program Funded 1/																
U.S. Citizens	1							1							0	1
FSNs/TCNs	3						1	4							0	4
Subtotal	4	0	0	0	0	1	0	5	0	0	0	0	0	0	0	5
Total Direct Workforce	6	0	0	0	0	1	1	8	2	4	9	1	0	2	18	26
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	6	0	0	0	0	1	1	8	2	4	9	1	0	2	18	26

Workforce Tables

	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
FY 2000 Target																
OE Funded: 1/																
U.S. Direct Hire	1							1	1						1	2
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire								0			1	1			2	2
Other FSN/TCN							1	1	1	3	8	1		2	15	16
Subtotal	1	0	0	0	0	0	1	2	2	4	9	1	0	2	18	20
Program Funded 1/																
U.S. Citizens	1							1							0	1
FSNs/TCNs	3						1	4							0	4
Subtotal	4	0	0	0	0	1	1	5	0	0	0	0	0	0	0	5
Total Direct Workforce	5	0	0	0	0	1	2	7	2	4	9	1	0	2	18	25
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	0	0	0	0	1	2	7	2	4	9	1	0	2	18	25

FY 2000 Request																
OE Funded: 1/																
U.S. Direct Hire	1							1	1						1	2
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire								0			1	1			2	2
Other FSN/TCN							1	1	1	3	8	1		2	15	16
Subtotal	1	0	0	0	0	0	1	2	2	4	9	1	0	2	18	20
Program Funded 1/																
U.S. Citizens	1							1							0	1
FSNs/TCNs	3						1	4							0	4
Subtotal	4	0	0	0	0	1	1	5	0	0	0	0	0	0	0	5
Total Direct Workforce	5	0	0	0	0	1	2	7	2	4	9	1	0	2	18	25
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	5	0	0	0	0	1	2	7	2	4	9	1	0	2	18	25

Workforce Tables

USAID/Sri Lanka End of year On-Board								Total							Total	Total
FY 2001 Target	SO 1	SO 2	SO 3	SO 4	SO 5	SpO1	SpO2	SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con-tract	Legal	All Other	Total Mgmt.	Total Staff
OE Funded: 1/																
U.S. Direct Hire	1							1	1						1	2
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire							1	1		1	1				2	3
Other FSN/TCN								0	1	3	8	1		2	15	15
Subtotal	1	0	0	0	0	0	1	2	2	4	9	1	0	2	18	20
Program Funded 1/																
U.S. Citizens								0							0	0
FSNs/TCNs	2					1		3							0	3
Subtotal	2	0	0	0	0	1	0	3	0	0	0	0	0	0	0	3
Total Direct Workforce	3	0	0	0	0	1	1	5	2	4	9	1	0	2	18	23
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	3	0	0	0	0	1	1	5	2	4	9	1	0	2	18	23

FY 2001 Request																
OE Funded: 1/																
U.S. Direct Hire	1							1	1						1	2
Other U.S. Citizens								0							0	0
FSN/TCN Direct Hire							1	1			1	1			2	3
Other FSN/TCN								0		1	8	6			15	15
Subtotal	1	0	0	0	0	0	1	2	1	1	9	7	0	0	18	20
Program Funded 1/																
U.S. Citizens								0							0	0
FSNs/TCNs	2					1		3							0	3
Subtotal	2	0	0	0	0	1	0	3	0	0	0	0	0	0	0	3
Total Direct Workforce	3	0	0	0	0	1	1	5	1	1	9	7	0	0	18	23
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL WORKFORCE	3	0	0	0	0	1	1	5	1	1	9	7	0	0	18	23

Workforce

MISSION :

USAID/SRI LANKA

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 1999	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2002
01 SMG	1	1	1	1
02 Program Officer				
03 EXO	1	0	0	0
04 Controller	1	0	0	0
05/06/07 Secretary				
10 Agriculture				
11 Economics				
12 GDO	1	1	1	1
12 Democracy				
14 Rural Development				
15 Food for Peace				
21 Private Enterprise				
25 Engineering				
40 Environment				
50 Health/Pop.				
60 Education				
75 Physical Sciences				
85 Legal				
92 Commodity Mgt				
93 Contract Mgt				
94 PDO				
95 IDI				
Other				
TOTAL	4	2	2	2

Operating Expenses

Org. Title: USAID / SRI LANKA		Overseas Mission Budgets														
Org. No: 23383		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	13.5		13.5	14		14	14		14	17		17	17		17
	Subtotal OC 11.1	13.5	0	13.5	14	0	14	14	0	14	17	0	17	17	0	17
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH	10.6		10.6	14		14	14		14	17		17	17		17
	Subtotal OC 11.5	10.6	0	10.6	14	0	14	14	0	14	17	0	17	17	0	17
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0			0			0			0			0
11.8	FN PSC Salaries	196.2		196.2	129		129	129		129	155		155	155		155
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	196.2	0	196.2	129	0	129	129	0	129	155	0	155	155	0	155
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	102.6		102.6	82		82	82		82	86		86	86		86
12.1	Cost of Living Allowances			0			0			0			0			0
12.1	Home Service Transfer Allowances			0			0			0			0			0
12.1	Quarters Allowances	6.8		6.8	3.5		3.5	3.5		3.5	3.5		3.5	3.5		3.5
12.1	Other Misc. USDH Benefits	2		2	2		2	2		2	2		2	2		2
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH	0.5		0.5	2		2	2		2	1.5		1.5	1.5		1.5
12.1	Other FNDH Benefits	1.7		1.7	2		2	2		2	2		2	2		2
12.1	US PSC Benefits			0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	2.5		2.5	6		6	6		6	5.5		5.5	5.5		5.5
12.1	Other FN PSC Benefits	11.5		11.5	11.5		11.5	11.5		11.5	11.5		11.5	11.5		11.5
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	127.6	0	127.6	109	0	109	109	0	109	112	0	112	112	0	112
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs	16.8		16.8			0			0			0			0
	Subtotal OC 13.0	16.8	0	16.8	0	0	0	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	37.5		37.5	21.5		21.5	21.5		21.5	21.5		21.5	21.5		21.5
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	12		12			0			0	7		7	7		7
21.0	Assignment to Washington Travel			0			0			0			0			0
21.0	Home Leave Travel	35		35	0		0	0		0	12		12	12		12
21.0	R & R Travel	0		0	11		11	11		11			0			0
21.0	Education Travel			0			0			0			0			0
21.0	Evacuation Travel	5		5			0			0			0			0
21.0	Retirement Travel			0			0			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Operating Expenses

Org. Title: Org. No: OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0	Site Visits - Headquarters Personnel	37		37	36		36	36		36	36		36	36		36
21.0	Site Visits - Mission Personnel	31.4		31.4	16.5		16.5	16.5		16.5	16.5		16.5	16.5		16.5
21.0	Conferences/Seminars/Meetings/Retreats	22.6		22.6	31		31	31		31	24		24	24		24
21.0	Assessment Travel			0			0			0			0			0
21.0	Impact Evaluation Travel			0			0			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21.0	Recruitment Travel			0			0			0			0			0
21.0	Other Operational Travel	4		4	4		4	4		4	4		4	4		4
Subtotal OC 21.0		184.5	0	184.5	120	0	120	120	0	120	121	0	121	121	0	121
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	25		25			0			0	27		27	27		27
22.0	Home Leave Freight	39.1		39.1			0			0	29		29	29		29
22.0	Retirement Freight			0			0			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.	12		12	4.5		4.5	4.5		4.5	5.5		5.5	5.5		5.5
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0	2		2	2		2
Subtotal OC 22.0		76.1	0	76.1	4.5	0	4.5	4.5	0	4.5	63.5	0	63.5	63.5	0	63.5
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	81		81			0			0			0			0
23.2	Rental Payments to Others - Warehouse Space	17.1		17.1			0			0			0			0
23.2	Rental Payments to Others - Residences	45.2		45.2	31.5		31.5	31.5		31.5	31.5		31.5	31.5		31.5
Subtotal OC 23.2		143.3	0	143.3	31.5	0	31.5	31.5	0	31.5	31.5	0	31.5	31.5	0	31.5
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	44.5		44.5			0			0			0			0
23.3	Residential Utilities	17.8		17.8	12		12	12		12	12		12	12		12
23.3	Telephone Costs	16		16	22		22	22		22	22		22	22		22
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs	2		2			0			0			0			0
23.3	Courier Services	1		1			0			0			0			0
Subtotal OC 23.3		81.3	0	81.3	34	0	34	34	0	34	34	0	34	34	0	34
24.0	Printing and Reproduction			0			0			0			0			0
Subtotal OC 24.0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0
25.1	Management & Professional Support Services			0			0			0			0			0
25.1	Engineering & Technical Services	20		20			0			0			0			0
Subtotal OC 25.1		20	0	20	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	40		40			0			0			0			0
25.2	Residential Security Guard Services	10		10	5		5	5		5	5		5	5		5
25.2	Official Residential Expenses			0	1		1	1		1	1		1	1		1
25.2	Representation Allowances	1		1	1		1	1		1	1		1	1		1
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts			0			0			0			0			0
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0

Operating Expenses

Org. Title: Org. No: OC		Overseas Mission Budgets														
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Target			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.2	Other Miscellaneous Services	20		20	20		20	20		20	20		20	20		20
25.2	Staff training contracts			0	1		1	1		1	1		1	1		1
25.2	ADP related contracts	1.2		1.2			0			0			0			0
	Subtotal OC 25.2	72.2	0	72.2	28	0	28	28	0	28	28	0	28	28	0	28
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS			0	240		240	240		240	240		240	240		240
25.3	All Other Services from Other Gov't. accounts	170		170			0			0			0			0
	Subtotal OC 25.3	170	0	170	240	0	240	240	0	240	240	0	240	240	0	240
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	11.5		11.5	10		10	10		10	10		10	10		10
25.4	Residential Building Maintenance	3		3	10		10	10		10	10		10	10		10
	Subtotal OC 25.4	14.5	0	14.5	20	0	20	20	0	20	20	0	20	20	0	20
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	3		3			0			0			0			0
25.7	Vehicle Repair and Maintenance	2		2			0			0			0			0
25.7	Residential Furniture/Equip. Repair and Maintenance	2		2			0			0			0			0
	Subtotal OC 25.7	7	0	7	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Substance & spt. of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials	20.4		20.4	31		31	31		31	31		31	31		31
	Subtotal OC 26.0	20.4	0	20.4	31	0	31	31	0	31	31	0	31	31	0	31
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.			0	6		6	6		6	4		4	4		4
31.0	Purchase of Office Furniture/Equip.	12.5		12.5	17		17	17		17	9		9	9		9
31.0	Purchase of Vehicles			0	21		21	21		21	0		0	0		0
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31.0	ADP Hardware purchases	38.5		38.5	24		24	24		24	21		21	21		21
31.0	ADP Software purchases			0			0			0			0			0
	Subtotal OC 31.0	51	0	51	68	0	68	68	0	68	34	0	34	34	0	34
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0			0			0
32.0	Building Renovations/Alterations - Office	150		150			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	150	0	150	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		1355	0	1355	843	0	843	843	0	843	904	0	904	904	0	904

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>1019</u>	<u>425</u>	<u>425</u>	<u>520</u>	<u>520</u>
Exchange Rate Used in Computations	<u>68.5</u> _____	<u>70</u> _____	<u>70</u> _____	<u>70</u> _____	<u>70</u> _____

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

3

8

8

7

7

Controller Operations

Org. Title: USAID / Sri Lanka		Overseas Mission Budgets											
Org. No: 23383		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Request		
OC		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	5.5		5.5	6.5		6.5	6.5		6.5	8.5		8.5
	Subtotal OC 11.1	5.5	0	5.5	6.5	0	6.5	6.5	0	6.5	8.5	0	8.5
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0
11.5	FNDH	3.5		3.5	4.5		4.5	4.5		4.5	5.5		5.5
	Subtotal OC 11.5	3.5	0	3.5	4.5	0	4.5	4.5	0	4.5	5.5	0	5.5
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0			0			0			0
11.8	FN PSC Salaries	30		30	32		32	32		32	42.5		42.5
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0
	Subtotal OC 11.8	30	0	30	32	0	32	32	0	32	42.5	0	42.5
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances			0			0			0			0
12.1	Cost of Living Allowances			0			0			0			0
12.1	Home Service Transfer Allowances			0			0			0			0
12.1	Quarters Allowances			0			0			0			0
12.1	Other Misc. USDH Benefits			0			0			0			0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to FSN Voluntary Separation Fund - FNDH			0			0			0			0
12.1	Other FNDH Benefits	1		1	1		1	1		1	1		1
12.1	US PSC Benefits			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	** Payments to the FSN Voluntary Separation Fund - FN PSC	1		1	2		2	2		2	2		2
12.1	Other FN PSC Benefits	2.3		2.3	3		3	3		3	3		3
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0
	Subtotal OC 12.1	4.3	0	4.3	6	0	6	6	0	6	6	0	6
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0			0			0			0
13.0	Other Benefits for Former Personnel - FNDH			0			0			0			0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0			0			0			0
13.0	Other Benefits for Former Personnel - FN PSCs	7.2		7.2			0			0			0
	Subtotal OC 13.0	7.2	0	7.2	0	0	0	0	0	0	0	0	0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	4.1		4.1	4.5		4.5	4.5		4.5	4.5		4.5
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field			0			0			0			0
21.0	Assignment to Washington Travel			0			0			0			0
21.0	Home Leave Travel	4.7		4.7			0			0			0
21.0	R & R Travel			0			0			0			0
21.0	Education Travel			0			0			0			0
21.0	Evacuation Travel			0			0			0			0
21.0	Retirement Travel			0			0			0			0
21.0	Pre-Employment Invitational Travel			0			0			0			0
21.0	Other Mandatory/Statutory Travel			0			0			0			0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	4		4	6		6	6		6	6		6
21.0	Site Visits - Mission Personnel	4		4	4		4	4		4	4		4
21.0	Conferences/Seminars/Meetings/Retreats	0		0	4		4	4		4			0
21.0	Assessment Travel			0			0			0			0
21.0	Impact Evaluation Travel			0			0			0			0
21.0	Disaster Travel (to respond to specific disasters)			0			0			0			0
21.0	Recruitment Travel			0			0			0			0
21.0	Other Operational Travel	2		2	2		2	2		2	2		2
	Subtotal OC 21.0	18.8	0	18.8	20.5	0	20.5	20.5	0	20.5	16.5	0	16.5
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight			0			0			0			0
22.0	Home Leave Freight	4.2		4.2			0			0			0
22.0	Retirement Freight			0			0			0			0
22.0	Transportation/Freight for Office Furniture/Equip.			0			0			0			0
22.0	Transportation/Freight for Res. Furniture/Equip.			0			0			0			0
	Subtotal OC 22.0	4.2	0	4.2	0	0	0	0	0	0	0	0	0
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Controller Operations

Org. Title: Org. No: OC		USAID / Sri Lanka 23383		Overseas Mission Budgets														
				FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Request					
				Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total			
23.2	Rental Payments to Others - Office Space	8		8			0			0			0			0		
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0		
23.2	Rental Payments to Others - Residences			0			0			0			0			0		
	Subtotal OC 23.2	8	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
23.3	Office Utilities	4.8		4.8	0		0	0	0	0	0	0	0	0	0	0	0	0
23.3	Residential Utilities	2.7		2.7	0		0	0	0	0	0	0	0	0	0	0	0	0
23.3	Telephone Costs	3		3	1.5		1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
23.3	ADP Software Leases			0			0			0			0			0		
23.3	ADP Hardware Lease			0			0			0			0			0		
23.3	Commercial Time Sharing			0			0			0			0			0		
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0		
23.3	Other Mail Service Costs			0			0			0			0			0		
23.3	Courier Services			0			0			0			0			0		
	Subtotal OC 23.3	10.5	0	10.5	1.5	0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
24.0	Printing and Reproduction			0			0			0			0			0		
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.1	Studies, Analyses, & Evaluations			0			0			0			0			0		
25.1	Management & Professional Support Services			0			0			0			0			0		
25.1	Engineering & Technical Services			0			0			0			0			0		
	Subtotal OC 25.1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.2	Office Security Guards	2		2			0			0			0			0		
25.2	Residential Security Guard Services	1.5		1.5			0			0			0			0		
25.2	Official Residential Expenses			0			0			0			0			0		
25.2	Representation Allowances			0			0			0			0			0		
25.2	Non-Federal Audits			0			0			0			0			0		
25.2	Grievances/Investigations			0			0			0			0			0		
25.2	Insurance and Vehicle Registration Fees			0			0			0			0			0		
25.2	Vehicle Rental			0			0			0			0			0		
25.2	Manpower Contracts			0			0			0			0			0		
25.2	Records Declassification & Other Records Services			0			0			0			0			0		
25.2	Recruiting activities			0			0			0			0			0		
25.2	Penalty Interest Payments			0			0			0			0			0		
25.2	Other Miscellaneous Services	2		2	4		4	4	4	4	4	4	4	4	4	4	4	4
25.2	Staff training contracts			0			0			0			0			0		
25.2	ADP related contracts			0			0			0			0			0		
	Subtotal OC 25.2	5.5	0	5.5	4	0	4	4	4	4	4	4	4	4	4	4	4	4
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.3	ICASS	15		15	17		17	17	17	17	17	17	17	17	17	17	17	17
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0		
	Subtotal OC 25.3	15	0	15	17	0	17	17	17	17	17	17	17	17	17	17	17	17
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.4	Office building Maintenance	2		2	2		2	2	2	2	2	2	2	2	2	2	2	2
25.4	Residential Building Maintenance	1		1			0			0			0			0		
	Subtotal OC 25.4	3	0	3	2	0	2	2	2	2	2	2	2	2	2	2	2	2
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0		
25.7	Storage Services			0			0			0			0			0		
25.7	Office Furniture/Equip. Repair and Maintenance			0			0			0			0			0		
25.7	Vehicle Repair and Maintenance			0			0			0			0			0		
25.7	Residential Furniture/Equip. Repair and Maintenance			0			0			0			0			0		
	Subtotal OC 25.7	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.8	Subsistance & spt. of persons (by contract or Gov't.)			0			0			0			0			0		
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26.0	Supplies and materials			0	5		5	5	5	5	5	5	5	5	5	5	5	5
	Subtotal OC 26.0	0	0	0	5	0	5	5	5	5	5	5	5	5	5	5	5	5
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line				
31.0	Purchase of Residential Furniture/Equip.			0			0			0			0			0		
31.0	Purchase of Office Furniture/Equip.			0			0			0			0			0		
31.0	Purchase of Vehicles			0			0			0			0			0		
31.0	Purchase of Printing/Graphics Equipment			0			0			0			0			0		
31.0	ADP Hardware purchases			0			0			0			0			0		
31.0	ADP Software purchases			0			0			0			0			0		
	Subtotal OC 31.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Controller Operations

Org. Title: USAID / Sri Lanka Org. No: 23383 OC		Overseas Mission Budgets											
		FY 1999 Estimate			FY 2000 Target			FY 2000 Request			FY 2001 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)			0			0			0			0
32.0	Purchase of fixed equipment for buildings			0			0			0			0
32.0	Building Renovations/Alterations - Office			0			0			0			0
32.0	Building Renovations/Alterations - Residential			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0
42.0	Claims and indemnities			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		115.5	0	115.5	99	0	99	99	0	99	108.5	0	108.5

Additional Mandatory Information

Dollars Used for Local Currency Purchases	<u>88</u>	<u> </u>	<u>72</u>	<u>80</u>
Exchange Rate Used in Computations	<u>68.5</u>	<u> </u>	<u>70</u>	<u> </u>

** If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.
On that form, OE funded deposits must equal:

1

2

2

2

VI. Information Annexes

Annex 1: Environmental Impact: USAID/Sri Lanka does not have any environmental issues.

Annex 2: Updated Results Framework

Strategic Objective 1: Improved Framework for Trade & Investment

Intermediate Result 1.1: Financial market practices strengthened & policies liberalized

Intermediate Result 1.2: Liberalized trade & investment policies

Special Objective 1 : Citizen's Rights Better Protected in Law & Practice.

Special Objective 2 : Enhanced Economic & Social Opportunities for Disadvantaged Groups.